INFORMATION SERVICES DEPARTMENT

DEPARTMENT MISSION STATEMENT:
To serve our community by exploring, developing, implementing, and supporting effective uses of technology through teamwork, collaboration, innovation, and accountability to our departmental partners.

The Information Services Department (ISD) is a customer service centric organization providing information technology services and support to all City departments.

KEY RESULT AREAS:

Key Result Area: General Plan

Goal: Complete downtown revitalization by 2010.

ISD will update the underlying architecture of the City's website. This update will allow for improved access to online information such as general and community plans, fee schedules, and technical libraries. In conjunction with the website update, several of the City's applications, including the HTE system, will be upgraded. These upgrades and subsequent interfaces will provide the City with the capability to move forward with various E-Government initiatives such as online access to building permits. Other enhancements planned for Geographic Information Services (GIS) will assist in mapping infrastructure and marketing business investment opportunities.
Resources: Included in appropriations - $78,000

Key Result Area: Resources

Goal: Secure all necessary resources to succeed in all key result areas.

ISD provides support for the City's financial systems, including PeopleSoft Financials, HTE, Utility Billing and Permitting, Brass Budgeting, and PeopleSoft Human Resource Management System (HRMS). An upgrade to the PeopleSoft Financials system is planned in FY 2005 ensuring the continued security, high availability, and accuracy of the City's financial information. ISD has established a "System Replacement Fund" which provides for planned replacements of technology assets at the end of their useful life cycle, stabilizing interdepartmental charges.
Resources: Included in appropriations - $295,000

Key Result Area: Public Safety

Goal: Reduce per capita fire loss to $20 within three years.

The Fire Department relies on complete and accurate geographical information to coordinate incident response. ISD, in collaboration with other City departments, provides coordination and development of GIS data, systems, core GIS layers, and infrastructure. ISD will be working with the Fire Department to select and implement a Fire Records Management System (RMS) in FY 2005. This project will allow for a greater statistical analysis by facilitating redeployment of resources. ISD will be providing analysis, implementation, system administration, and project management services for this project.
Resources: Included in appropriations - $71,200

Key Result Area: Economic Development

Goal: The City creates 20,000 net new jobs in keeping with the Regional Jobs Initiative (RJI) not later than December 31, 2008.

ISD works collaboratively with City departments to ensure the City's website properly showcases the City of Fresno.

Through regional alliances with community organizations such as the RJI, Collaborative Regional Initiative (CRI), Central California Society for Information Management (CCSIM), and E-Government committees, ISD participates in the development of technology to improve citizen access to City, County, Regional, and Community services.
Resources: Included in appropriations - $12,600

Key Result Area: Employee Relations

Goal: 70 percent of the workforce refers the City to friends and family as a rewarding place of employment by June 30, 2007.

ISD conducts annual job satisfaction surveys of Department personnel and uses staff feedback to make adjustments to the working environment. Appropriate training is a key factor in an employee's overall job satisfaction. ISD conducts classes on software products such as PeopleSoft and Microsoft Office on a Citywide basis. ISD also provides its' staff with the technical training required to maintain and support the City's technology assets and infrastructure. Imagine 21 training for ISD staff will be completed by December 2004.
Resources: Included in appropriations - $97,000

Goal: Employee Needs Assessment is conducted bi-annually by June 30, 2005.

ISD conducts annual job satisfaction surveys of Department personnel and uses staff feedback to make adjustments to the working environment.
Resources: Included in appropriations - $2,000

Key Result Area: Customer Service

Goal: 80 percent of customers refer to our services as "best of class" by June 30, 2006.

ISD's support services will implement systems that analyze service levels aligned with Best Practices. These systems will be used to "benchmark" service levels with industry standard levels. ISD is implementing customer satisfaction questionnaires that will be delivered at the end of each service call. These questionaires will allow the department to measure and maintain the highest quality of service level. In FY 2005, ISD will use contract extra help to supplement the Help Desk and field support services to meet established Service Level Agreements (SLAs) with client departments.
Resources: Included in appropriations - $36,000

Goal: Our fully burdened pricing is in the lowest quartile of our market sector by June 30, 2006.

ISD maintains the fully burdened price for each service provided and continually benchmarks against external offerings, ensuring market competitiveness.
Resources: Included in appropriations - $14,500

Goal: Annual customer education is implemented by June 30, 2005.

ISD is providing training on Microsoft Office as part of the migration to the Microsoft Suite of products. Training is provided on all new systems or upgraded versions of existing systems by ISD directly or contracted to outside organizations through ISD.
Resources: Included in appropriations - $10,000

Goal: Customer Needs Assessment is conducted bi-annually by June 30, 2005.

ISD will implement customer needs assessment surveys to ascertain customer needs. Customer liaison meetings are currently being held with several departments and will be expanded to all departments in FY 2005. The Key Support Personnel (KSP) meetings will resume, providing customers better ability to communicate departmental needs.
Resources: Included in appropriations - $9,400

Key Result Area: Investments in our City

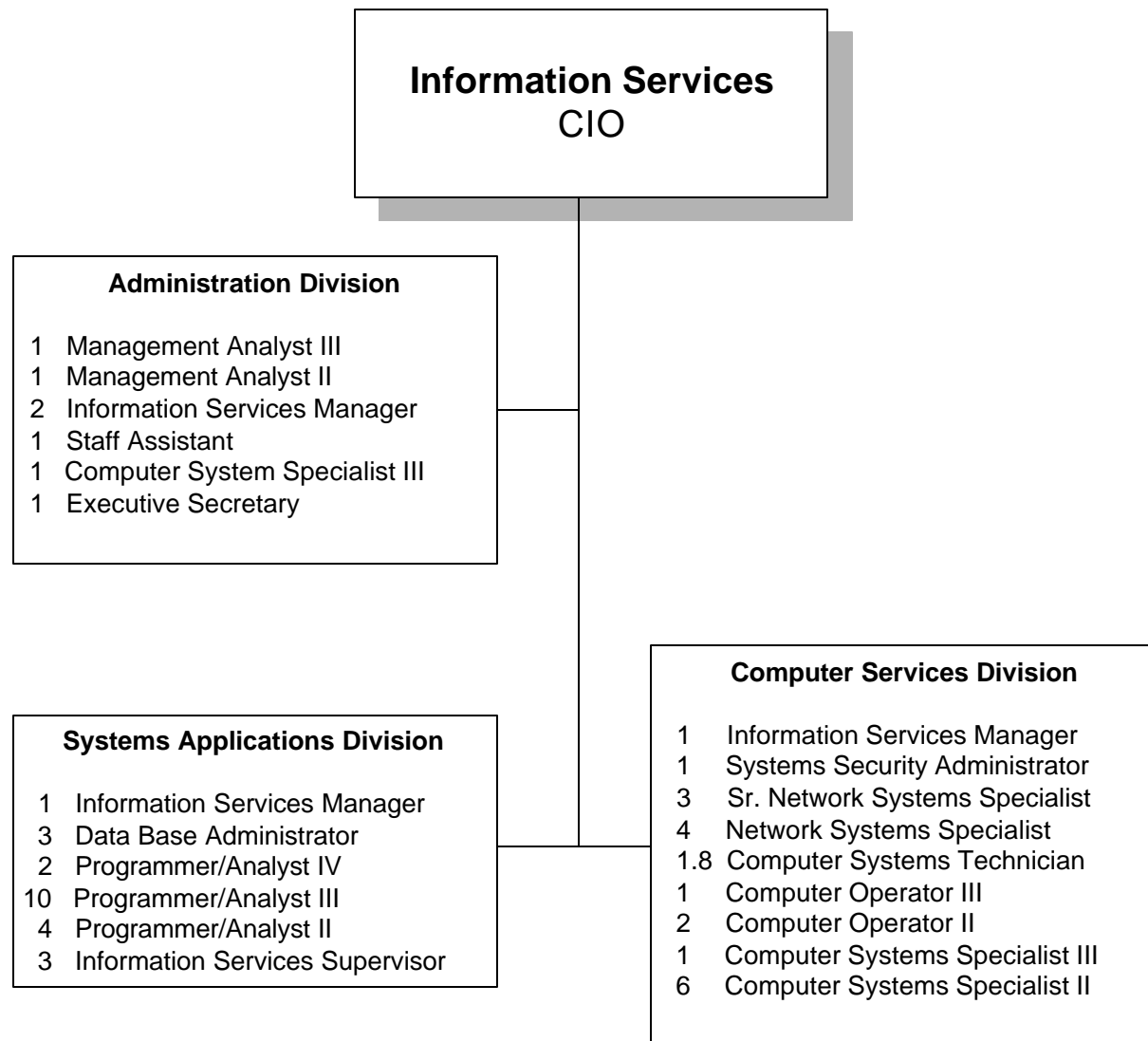**Goal:** All existing neighborhoods have complete infrastructure by 2010.
Goal: All business park and downtown infrastructure completed by 2009.

ISD provides the technology tools and support for City Departments involved in building the infrastructure for neighborhoods, business parks, and Downtown. Enhancements planned in FY 2005 for Hansen (Work Orders and Asset Management), HTE (building permits, utility billings, and code enforcement field assistance), Geographic Information Systems (GIS), and the City's website will help departments map infrastructure requirements, manage projects, and market business investment opportunities.
Resources: Included in appropriations - $85,000

ORGANIZATION CHART - FY 2005

Information Services
CIO

Administration Division

1 Management Analyst III
1 Management Analyst II
2 Information Services Manager
1 Staff Assistant
1 Computer System Specialist III
1 Executive Secretary

Systems Applications Division

1 Information Services Manager
3 Data Base Administrator
2 Programmer/Analyst IV
10 Programmer/Analyst III
4 Programmer/Analyst II
3 Information Services Supervisor

Computer Services Division

1 Information Services Manager
1 Systems Security Administrator
3 Sr. Network Systems Specialist
4 Network Systems Specialist
1.8 Computer Systems Technician
1 Computer Operator III
2 Computer Operator II
1 Computer Systems Specialist III
6 Computer Systems Specialist II

51.00   Permanent Full-Time Equivalent Positions

0.80   Permanent Part-Time Equivalent Positions

51.80   Authorized Positions

AUTHORIZED POSITIONS SUMMARY

DIVISION	FY 2003	FY 2004	FY 2005
Administration Division	6.00	8.00	8.00
Systems Applications Division	28.00	23.80	23.00
Computer Services Division	21.00	20.00	20.80
TOTAL	**55.00**	**51.80**	**51.80**

DEPARTMENT FUNDING BY SOURCE

Fund	FY 2002 Actuals	FY 2003 Actuals	FY 2004 Amended	FY 2005 Adopted
System Acquisition & Maint.	$ 6,686,800	$ 5,375,900	$ 5,593,100	$ 3,119,200
Information Services Operating	4,849,600	4,961,400	5,139,800	5,464,800
System Replacement	0	0	0	1,770,700
TOTAL	**$ 11,536,400**	**$ 10,337,300**	**$ 10,732,900**	**$ 10,354,700**

DEPARTMENT SUMMARY APPROPRIATIONS

Expenditures	FY 2002 Actuals	FY 2003 Actuals	FY 2004 Amended	FY 2005 Adopted
Administration	$ 381,700	$ 581,500	$ 859,100	$ 872,100
Systems Applications	1,935,200	1,859,800	2,181,400	2,224,400
Computer Services	1,743,500	1,797,600	1,928,700	2,144,400
System Acquisition & Maint.	6,141,600	4,129,000	5,372,900	4,848,500
Enterprise Resources Planning	290,400	0	0	0
TOTAL	**$ 10,492,400**	**$ 8,367,900**	**$ 10,342,100**	**$ 10,089,400**

BUDGET COMMENTS

Interdepartmental charges: The Department's adopted budget for FY 2005 fully funds increases in interdepartmental (ID) charges and workers' compensation insurance.

ACCOMPLISHMENTS:

Administration Division

• Completed a Citywide Information Technology Needs Assessment and Strategic Projects Plan.

• Created a Chief Information Officer (CIO) Advisory Committee to provide guidance and direction to the City's CIO with regard to information technology related issues that affect the operations of the City of Fresno and its departments.

• Provided technological expertise and leadership to the RJI, CRI, E-Government, Best Practices, and Cable Franchise teams.

• Founded the Central California chapter of the Society For Information Management, creating a forum for regional organizations to discuss Information Technology issues.

Computer Service Division

• Implemented fiber-optic network connections from City Hall to the Fresno County Network and the City Municipal Service Center (MSC), thereby improving application performance and inter-agency communication capabilities.

• Upgraded the HTE system hardware, software, and operating system. This upgrade provides for improved performance and is the foundation for web-based E-Government services.

• Completed over 11,000 service calls.

• Upgraded the GroupWise Email system and Network Operation System Citywide to provide enhanced security against SPAM and virus invasions, and stay current with technology.

• Increased physical security of technology assets.

• Provided contract oversight of the new data wiring installation in City Hall. The new data wiring provides for improved performance and reliability of data applications.

System Applications Division

• Upgraded the PeopleSoft HRMS and initiated the PeopleSoft Financials upgrade.

• Designed, developed, and implemented a Labor Management Task Force Web Site in collaboration with California State University, Fresno Collaboration Suite.

• Developed and implemented an automated, web-based employment application system. Seventy-eight percent of all City job applications are now completed online.

• Installed the National Fire Incident Reporting System (NFIRS).

ISSUES:

• **Online Services:** During FY 2005, ISD will be upgrading several of the City's applications, including the PeopleSoft Financials and the HTE System. These upgrades and subsequent interfaces will provide the capability for the City to move forward with various E-Government initiatives such as online utility bill payment and access to building permits. Successful implementation of E-Government initiatives will require

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completion of these upgrades, new interfaces between systems, minor business process re-engineering, and thorough security process testing for online credit card acceptance.

ISD is also implementing document imaging technologies within several City departments. In addition to providing for a more efficient means of document storage and retrieval, this technology will also lay the groundwork for providing online access to Council Agendas, City staff reports, and other public record documents.

- **Replacement Fund:** In FY 2005, the Department will begin segregating the replacement of hardware and material software applications through the use of a separate fund. The "System Replacement Fund" is being established to provide for systematic replacement requirements utilizing current revenue streams. Under this program, funding requirements will be calculated based upon the life span of technology assets and their original in-service dates. Through regular scheduled maintenance and replacement, this plan will eliminate critical maintenance support losses due to the failure to maintain product upgrades and updates.

SERVICE IMPACTS:

- **Contract Extra Help:** Funds have been allocated in the contract extra help line item to address various current service level issues within the Department. The current service level for the Department continues to increase due to the number and complexity of software applications supported on the desktop, the use and reliance on the GroupWise e-mail system, the number of employees accessing systems from home, the hours which customers expect computer support, and the number of requests for service from outlying facilities such as the City MSC and the Fire Department. This funding will assist in providing additional technical service and support associated with HTE, security, document imaging and management, wireless networking, data backups, the Click2Gov system, website translation and upgrades, portal development, as well as provide additional support to outlying facilities.
  Cost: $380,100

- **Dual XEON 7 Blade Server:** The servers currently supporting the City's file storage, printing, GroupWise, and enterprise databases are not configured in parallel. Hardware or software problems, or regularly scheduled maintenance procedures, result in application downtime for City users. The addition of a blade server will allow ISD to implement "clustering" technology so that if any given server fails, or needs to be brought down for maintenance, customers will not be negatively impacted.
  Cost: $165,800

- **Network Testing Equipment:** Proactive monitoring of network and application performance is critical to the availability of PeopleSoft, HTE, BRASS, GroupWise, internet service, and many other applications. The addition of new testing equipment will assist in proactively monitoring network and application performance thereby preventing service interruptions, quickly troubleshooting problems, and timely problem resolution. Computer Services current network test equipment is limited to a single, five year old device that is obsolete and ineffective.
  Cost: $60,000

- **Microsoft Windows Site Licenses:** The adopted budget includes funding for a Microsoft Windows site license. This site license will allow the City to move towards having a consistent standard operating system Citywide.   A consistent standard operating system will allow for improved interoperability between applications, reduced service issues, and serve ISD customers in a more efficient and cost-effective manner. This will increase customer satisfaction by ISD's ability to meet their needs for superior and effective response to service requests.
  Cost: $88,700

- **City Hall Wireless Networking:** In response to customer requests, the Department has allocated funds to facilitate wireless networking within City Hall. This funding will be utilized to create "hot spots" in conference rooms and other areas of City Hall to facilitate the use of wireless and mobile computing devices.
  Cost: $22,200

- **User charges for fiber optic cable to MSC:** In FY 2004, the Department of Public Works installed a high-speed network connection from City Hall to the MSC. The ISD Department's FY 2005 budget includes funding for user charges associated with utilizing the network connection in FY 2005.
Cost: $18,000

- **Proximity Access Control System:** The City's data assets are located in the ISD Department and require a higher than normal security environment. The addition of a computer controlled proximity access system will provide access to the City's data assets by authentication only. All attempts, both successful and unsuccessful, will be logged in a master database thereby creating a verifiable audit trail of all attempts to access the City's technology assets.
Cost: $20,000

UNMET NEEDS:

- **Additional ISD Training Needs:** Many of the City's enterprise applications and supporting hardware are undergoing significant upgrades. As the primary support personnel for PeopleSoft, Oracle databases, HTE, GIS, Network Operating Systems, network and desktop security, and the e-mail system support, ISD has an urgent need to keep all staff at a current level of training in order to provide accurate and reliable product support.
Cost: $78,000

- **Additional ISD Travel for Training Needs:** Training requirements for staff, as outlined in the ISD training plan, will require travel to out-of-area locations due to the unavailability of the required courses in the Fresno or near-Fresno area. ISD has had to reduce other project needs in order to address required travel in the past.
Cost: $22,000

- **Portal Development:** Accessibility is a key to the success of E-Government initiatives. Developing a secure Internet Web Portal for access to work programs, applications, and work product is a major step in this process. A Web Portal will allow secure access to staff work areas over the Internet, as well as supporting the ongoing Clean Air and Telecommuting initiatives underway.
Cost: $75,000

- **Permanent Conference Room Projectors:** This proposal would permanently install multimedia projectors in three City Hall conference rooms, one MSC conference room, and one Police Department conference room. Currently, projectors must be reserved, transported, installed, de-installed, and returned to ISD each time they are needed. Permanently installing projectors will simplify projector use for customers by reducing projector setup time, and extend the life of projectors by reduced handling. Conference room availability will be increased because setup and tear-down time will not be required before and after meetings.
Cost: $60,000

- **E-mail Conversion from GroupWise to Microsoft Exchange:** With the dominance of Microsoft Exchange in the email marketplace, fewer and fewer new products are being produced that integrate with the current GroupWise e-mail product. Converting to Microsoft Exchange would allow the use of leading products, such as Microsoft Outlook, and provide the ability to take advantage of innovations such as wireless e-mail delivery to handheld Personal Digital Assistants (PDAs).
Cost: $465,000